Colchester Public Schools

Superintendent's Budget Proposal
2021-2022

March 9, 2021 Presentation with Details

We create innovative thinkers
for a dynamic world

Colchester Public Schools
Superintendent's
Proposed Estimate of Expenditures
2021 – 2022

<u>Board of Education</u>
Mary Tomasi, Chair
Christopher McGlynn, Vice-Chair
Amy Domeika, Secretary
Suesen Hickey
Mitchell Koziol
Jessica Morozowich
Joanne Rose

March 9, 2021

We Create Innovative Thinkers for a Dynamic World

INTRODUCTION

This presentation explains the Colchester Public Schools budget for the 2021-2022 school year. This budget continues the work of the district and reflects our commitment to meeting the needs of all of our students. The approach to this budget was to address the impact of the pandemic on students and to ensure that we are meeting their needs over the next few years. As such, this budget maintains the current level of staffing while looking to grant opportunities to increase support services. This budget also brings many budget lines that were significantly reduced back to level funding.

Please see the video of the budget presentation here or https://youtu.be/b7kurjA68Bw (starting at 53:53)

2021-2022 Proposed Budget

Superintendent's Proposed Budget	$ 42,652,270
Increase from 2020-21	$ 1,335,660
Percent Increase	3.23%

Budget Goals

***Support** students' recovery from impact of pandemic

Sustain current instructional and operational programming

Maintain funding for long-range planning in facilities, technology & security

Strengthen instructional supports (Grant opportunities)

Balance the needs of the district with stewardship

Budget Development

Collaborative effort focused on helping students

Close analysis of systems, operations and budget

Include long-range planning

Find efficiencies where possible

Review grant opportunities

GRANTS/PANDEMIC

The pandemic has had a significant impact on our students and many of them are in danger of falling behind. The ESSERII grant will provide some opportunism to provide additional support in and out of the classroom next school year.

Impact of Pandemic on Students

- 200+ students categorized as “at-risk”
- Significant number of students not at “grade level” in reading and mathematics
- Social, emotional and mental health issues
- Attendance issues

Priorities for Academics and Budget

ACCELERATE THE CORE

Prioritize instruction only on the most essential content and skills necessary for each curricular area; establish methods by which to routinely monitor student response to instruction

BACK-FILL LOST LEARNING

Pre teach lost learning when it is needed and establish a system of support to assist students recover lost learning when pre teaching is not enough.

CONTINUE INTERVENTION

Continue to improve the intervention process that supports students with identified lagging skills

Priorities for Academics and Budget

Maintain staffing levels in local budget for social, emotional, mental, and academic well-being of students

Increase support services through ESSER II grant

Increase in professional development for all staff

Increase in tutoring services

Increase in support services, including summer and extended hours

Increase access to services for all students

ESSER II Grant

$937,826 total grant

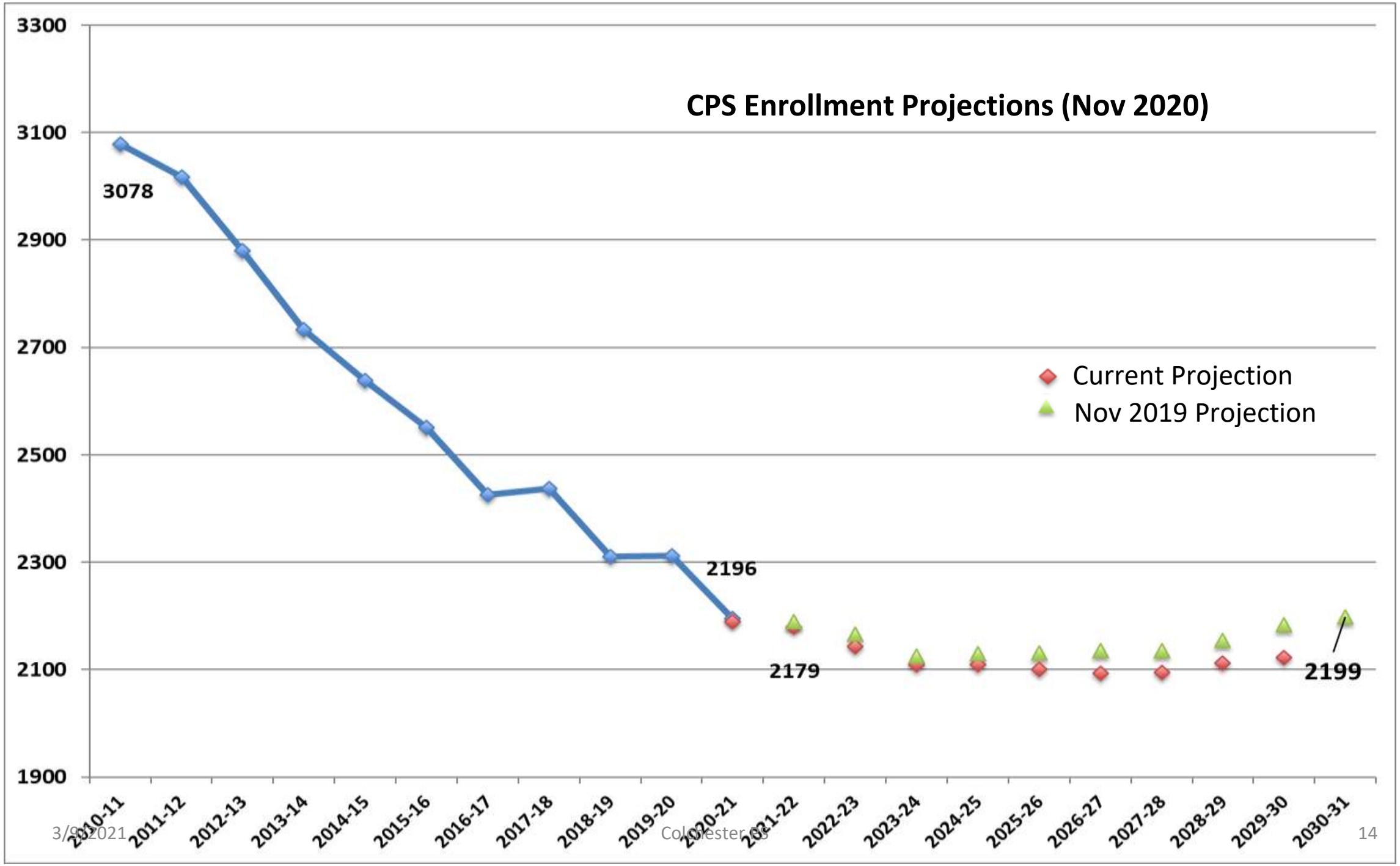
Grant funds must be used to address impact of the pandemic

Items removed/not included in local budget:

- Student Chromebooks - $82,500
- BA Brick Program Staff - $53,960
- ESY Summer program increase in hours/days - $47,326

SUSTAIN

CPS's enrollment will level out over the next few years and current levels of staffing need to sustained. In addition, the district has been able to implement a number of initiatives and programs over the past decade that need to be sustained as well to continue the tradition of excellence in our schools.


CPS Enrollment Projections (Nov 2020)
3300
3100
2900
2700
2500
2300
2100
1900
3078
2196
2179
2199
Current Projection
Nov 2019 Projection
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31

Sustain Past Progress

- Pre-K
- SRBI
- HOT School
- Innovation Lab WJJMS
- Award Winning Music Programs
- Comprehensive School Programs
- Early College Credit
- C3 Program
- Social-Emotional Learning
- Professional Learning
- Energy Program
- Building and Grounds
- Health Insurance Reserve
- Capital Improvements
- Old Bacon Lease
- Sports & Clubs
- Substance Abuse Counseling
- Teacher Leader Positions

Sustain Recent Improvements

- Sustain current level of IT support
- Sustain Front-Door security positions at CES, JJIS & BA
- Sustain support for new camera system, swipe system and visitor management system
- Sustain Human Resources Department
- Sustain 18-21 year-old program
- Sustain Instructional Coaching and Intervention staff positions

MAINTAIN

To reduce the budget to a .17% increase for the current year many budget lines were significantly reduced or zeroed out. The next section shows the impact of bringing these items back to level funding.

Maintain Funding

- Bring 10 Year Technology Plan into alignment with long range operating budget
- Bring Capital Improvement Funding into alignment with long range building repair needs
- Bring Contribution to BOE Capital Reserve - Facilities & Grounds back up to full funding at minimum to ensure long-range planning and stability
- Fund regular transportation fully, plus contractual increase
- Level Fund Custodial Supplies

Budget Requests – Level Funding

Technology Plan	$ 144,738 Capital Reserve $ 125,990 Hardware	($ 99,538 Increase) ($ 36,290 Increase *ESSERII)
Facilities	$ 58,235 Capital Reserve	($ 58,235 Increase)
Capital Outlay (Repairs)	$ 157,500 Capital Reserve	($157,500 Increase)
Transportation (Regular)	$1,326,061	($129,193 Increase)
Custodial Supplies	$ 89,700	($ 20,000 Increase)
TOTAL Increase		**$500,756** (37% of requested increase)

BUDGET REQUESTS

Except for one position, the requests on the next slide are necessary to implement programs for special education students and to meet rising enrollment at CES. The COOP teacher at BA is a work experience liaison that will guide students find careers and internships in manufacturing and other industries.

Budget Requests ($ Increases)

Two Classroom Teachers CES (2.0)	$103,032
COOP Teacher BA (1.0)	$ 51,516
Registered Behavioral Technician (1.0)	$ 30,450
Paraprofessional 18-21 Program (1.0)	$ 23,520
Contracted Services PPS	$ 31,375
TOTAL increase	**$239,893** (18% of requested increase)

BUDGET INCREASES

Major Budget Increases ($ Increases)

Certified Staff Salary Increase	$380,548 (less $154,548 new staff)
Classified Staff Salary Increase	$178,547 (less $ 53,970 new staff)
Insurance & Benefits	$ 15,595
Special Education Tuition (Public)	$125,979
Special Education Services Outplacements	$118,266

Major Budget Increases ($ Increases)

Software	$ 30,607
Instructional Supplies	$ 26,645
Legal Fees	$ 13,804
Contractual Increases (Est.)	$ 59,235
Alt and Technical/VOAG Transportation	$ 38,487

BUDGET SAVINGS

Budget Savings

Curriculum	($ 31,000)
Special Education Private Tuition	($ 77,005)
Magnet School Tuition	($ 85,910)
Textbooks	($ 17,854)
Staff Reduction SRO	($ 86,326)

STAFFING

The next two slides provide a clear guide to any staffing changes, including new staff requests, reallocation of staff, and one reduction.

New Staff

2.0 Classroom Teachers CES	$103,032
COOP Work Experience Teacher	$ 51,516
Registered Behavior Technician	$ 30,450
Paraprofessional 18-21 Year Old Program	$ 23,520
Part Time Custodian 18-21 Year Old Program	$ 3,393

Reallocated and Reduced Staff

Reallocated:

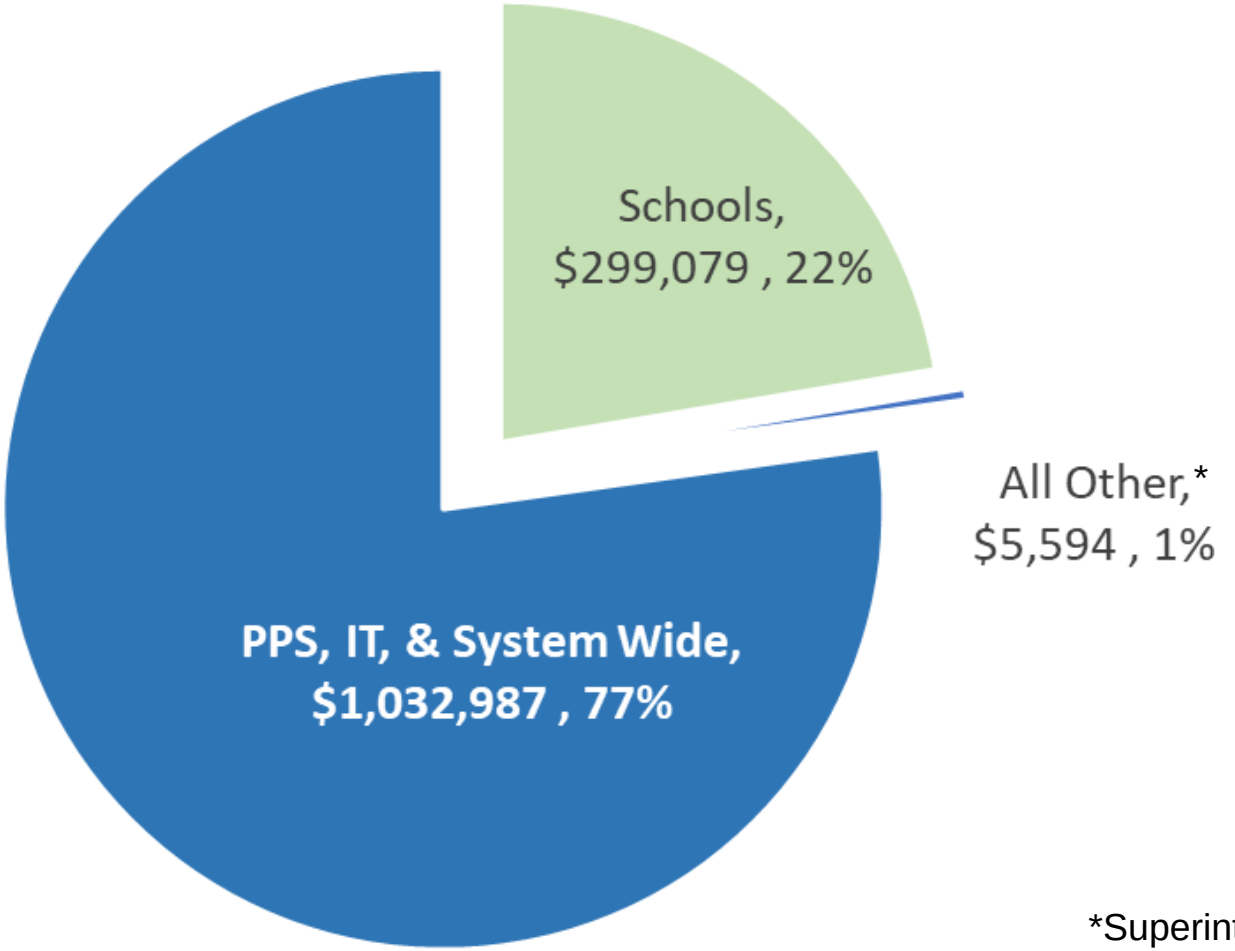
- 1.0 Science Teacher to 1.0 Math Coach (BA)
- 0.4 English Teacher to 0.4 Reading Specialist (BA)

Reduced:

- School Resource Officer

SUMMARY

Overview of Requested Increase



*Superintendent, Curriculum, Finance & Facilities

Capital Outlay

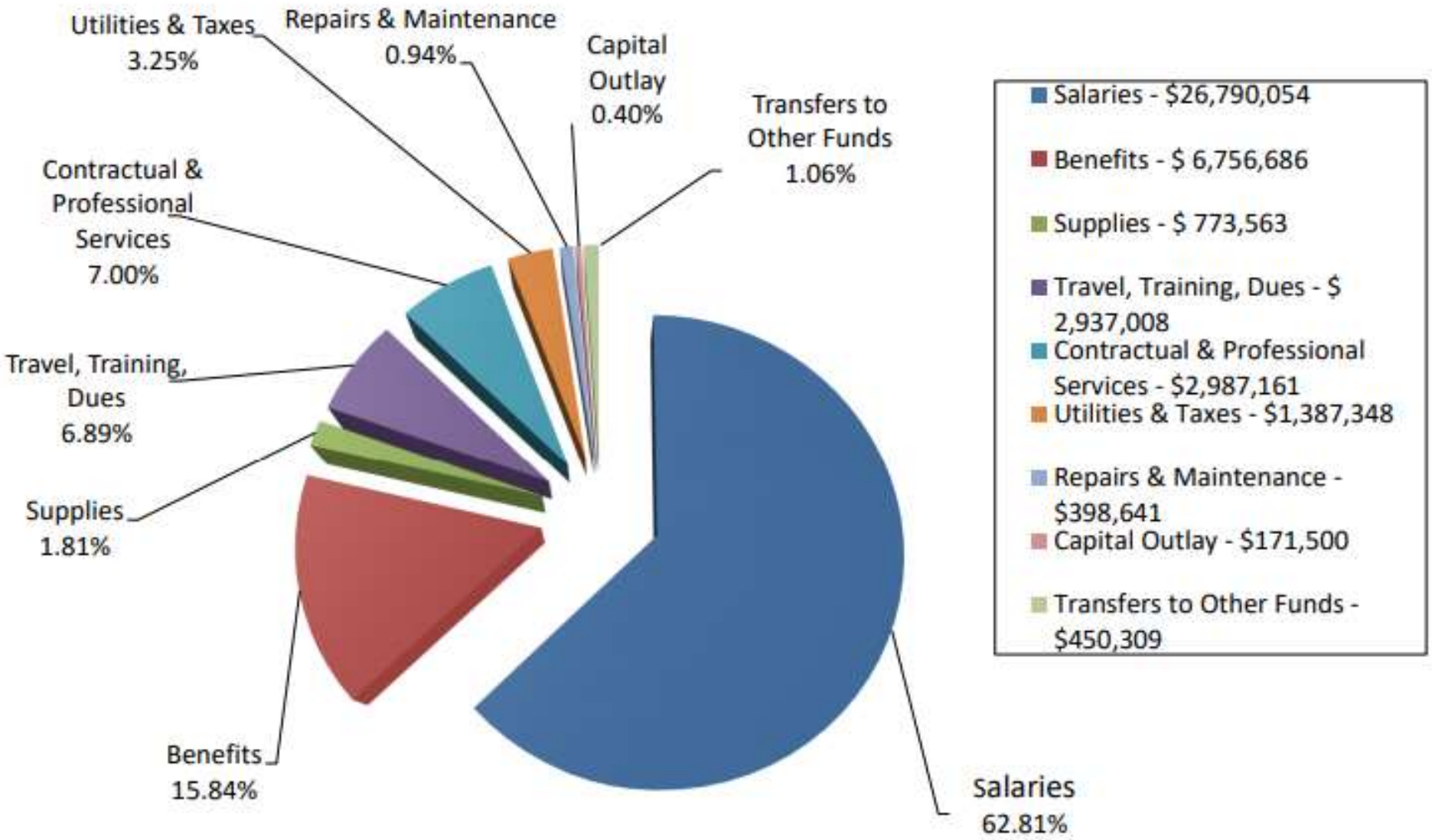
- Will be provided at March 16th Budget Workshop

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - SUMMARY
FY 2021-2022 PROPOSED BUDGET AND FY 2020-2021 ADOPTED BUDGET

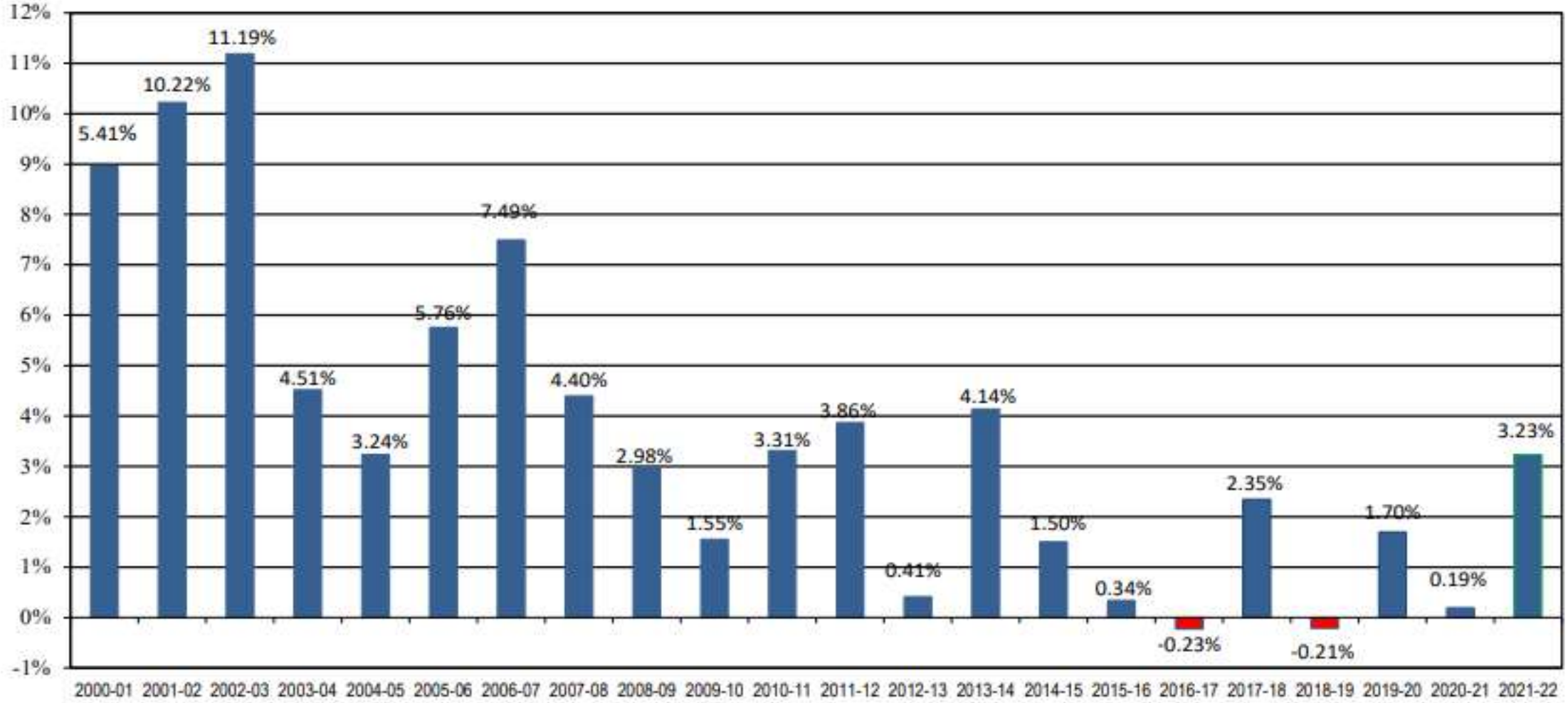
	FY 2019-2020 ACTUAL EXPENDITURES	FY 2020-21 ADOPTED BUDGET	FY 2020-21 REVISED BUDGET	FY 2021-22 PROPOSED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
SALARIES	25,445,423	26,234,004	26,231,763	26,790,054	556,050	2.12%
EMPLOYEE BENEFITS	6,828,765	6,741,091	6,741,091	6,756,686	15,595	0.23%
SUPPLIES	772,777	701,313	702,964	773,563	72,250	10.30%
TRAVEL, TRAINING, DUES	2,503,574	2,602,049	2,601,949	2,937,008	334,959	12.87%
CONTRACTUAL & OTHER SERVICES	3,259,506	3,011,397	3,011,397	2,987,161	(24,236)	-0.80%
UTILITIES AND TAXES	1,220,229	1,393,956	1,393,956	1,387,348	(6,608)	-0.47%
REPAIRS & MAINTENANCE	324,038	396,264	396,264	398,641	2,377	0.60%
CAPITAL OUTLAY	40,618	4,000	4,690	171,500	167,500	4187.50%
TRANSFERS TO OTHER FUNDS	867,566	292,536	373,867	450,309	157,773	53.93%
CONTINGENCY	0	(60,000)	(60,000)	0	60,000	100.00%
TOTAL	**41,262,496**	**41,316,610**	**41,397,941**	**42,652,270**	**1,335,660**	**3.23%**

COLCHESTER PUBLIC SCHOOLS FY 2021-2022 PROPOSED BUDGET SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET		
MAJOR ACCOUNT GROUPS	**FY 2021-2022 PROPOSED BUDGET**	**PERCENT OF TOTAL BUDGET**
SALARIES	26,790,054	62.81%
EMPLOYEE BENEFITS	6,756,686	15.84%
SUPPLIES	773,563	1.81%
TRAVEL, TRAINING, DUES	2,937,008	6.89%
CONTRACTUAL & PROFESSIONAL SERVICES	2,987,161	7.00%
UTILITIES & TAXES	1,387,348	3.25%
REPAIRS & MAINTENANCE	398,641	0.94%
CAPITAL OUTLAY	171,500	0.40%
TRANSFERS TO OTHER FUNDS	450,309	1.06%
TOTAL	**42,652,270**	**100.00%**

Colchester Public Schools
FY 2021-2022 Proposed Budget-
Distribution by Major Account Groups



COLCHESTER PUBLIC SCHOOLS
PERCENTAGE BUDGET INCREASE
BUDGET YEARS 2001 - 2022



BUDGET YEAR

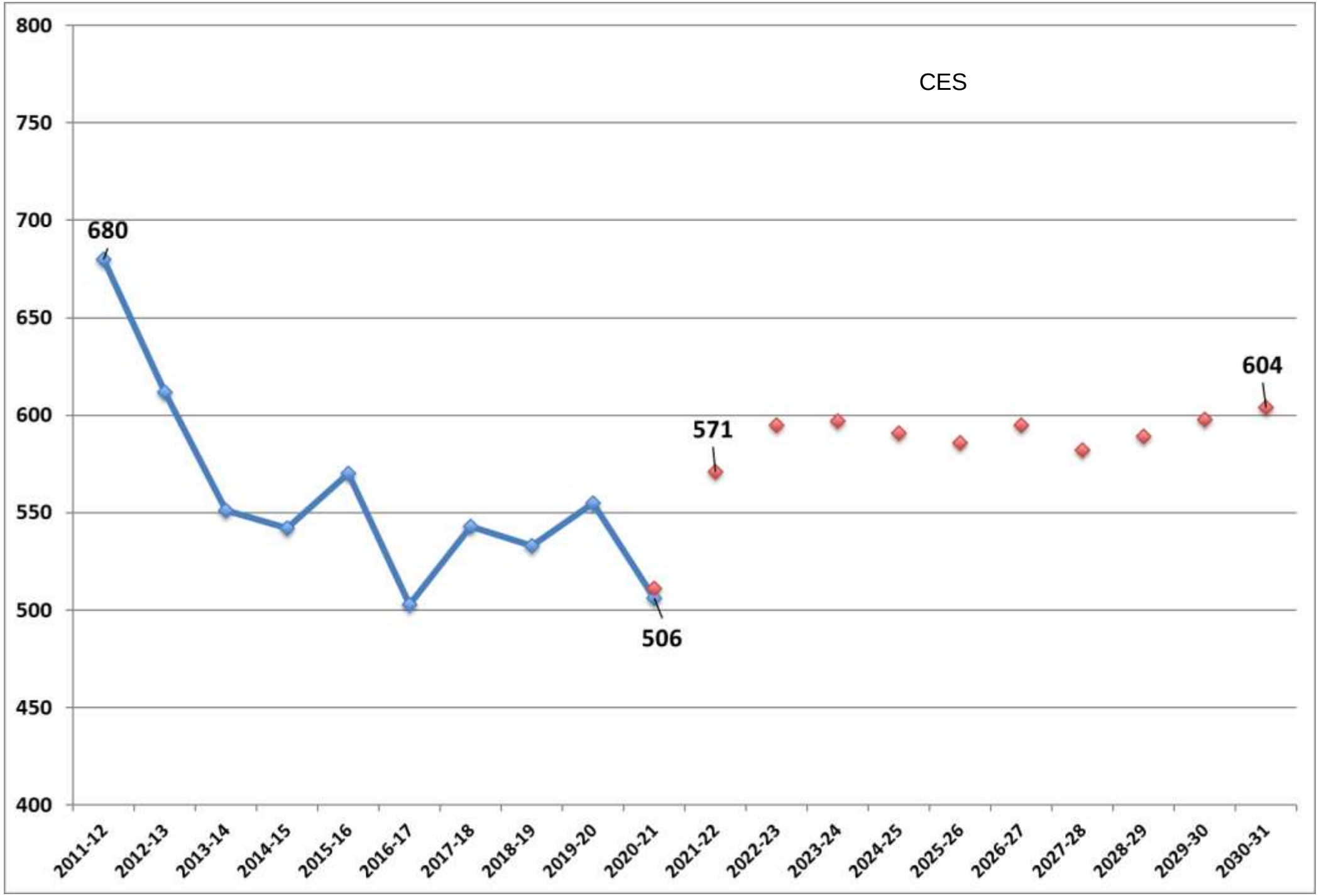
All years represent Original Adopted Budget except FY 2020-21 Proposed Budget.
FY 2010-2011 and FY 2009-2010 Adopted Budget include $1,932,716 of Federal ARRA - State Fiscal Stabilization funds and
FY 2011-2012 Adopted Budget includes $550,000 of Federal Jobs Bills funds provided directly to the Board of Education.

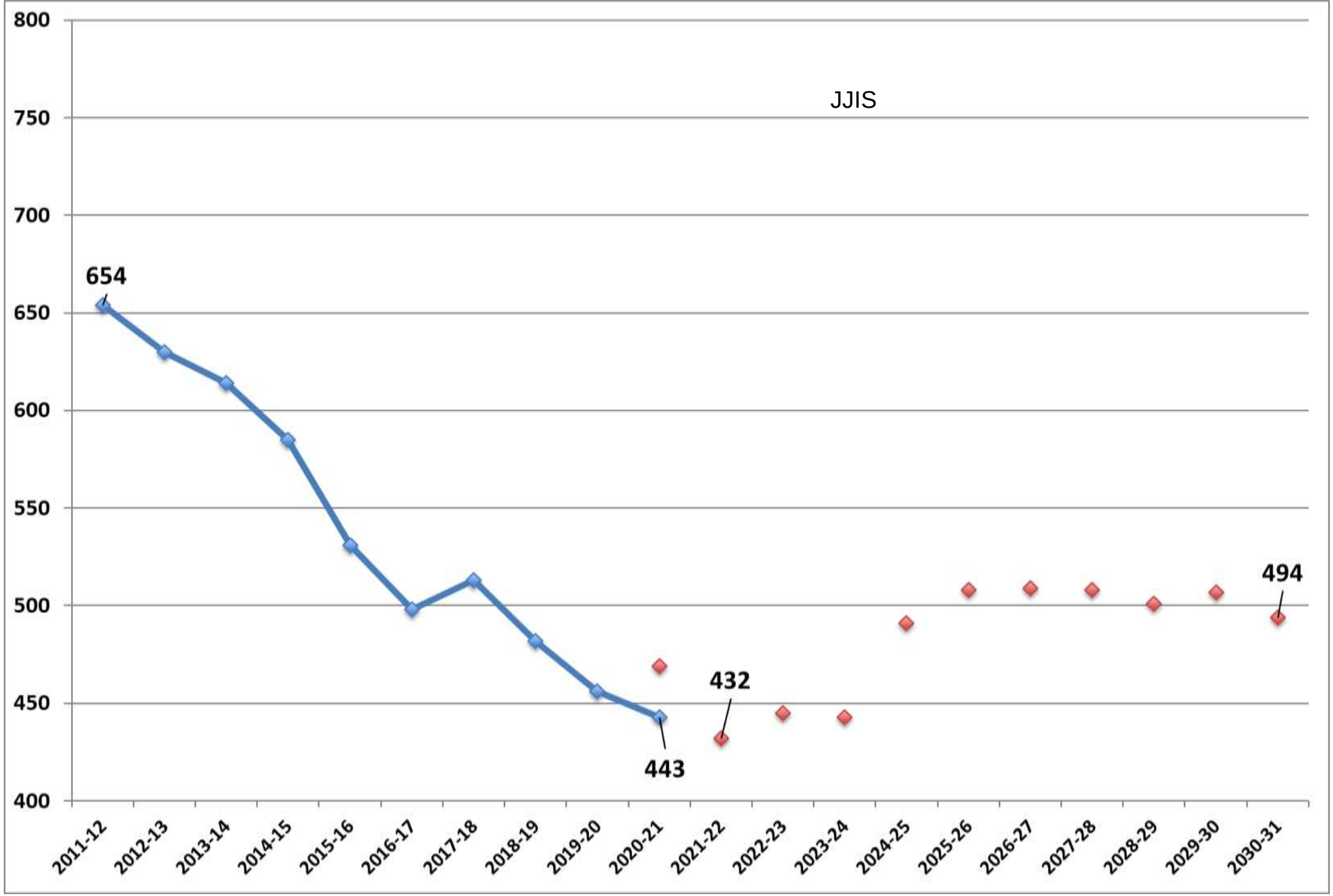
2021-2022 Proposed Budget

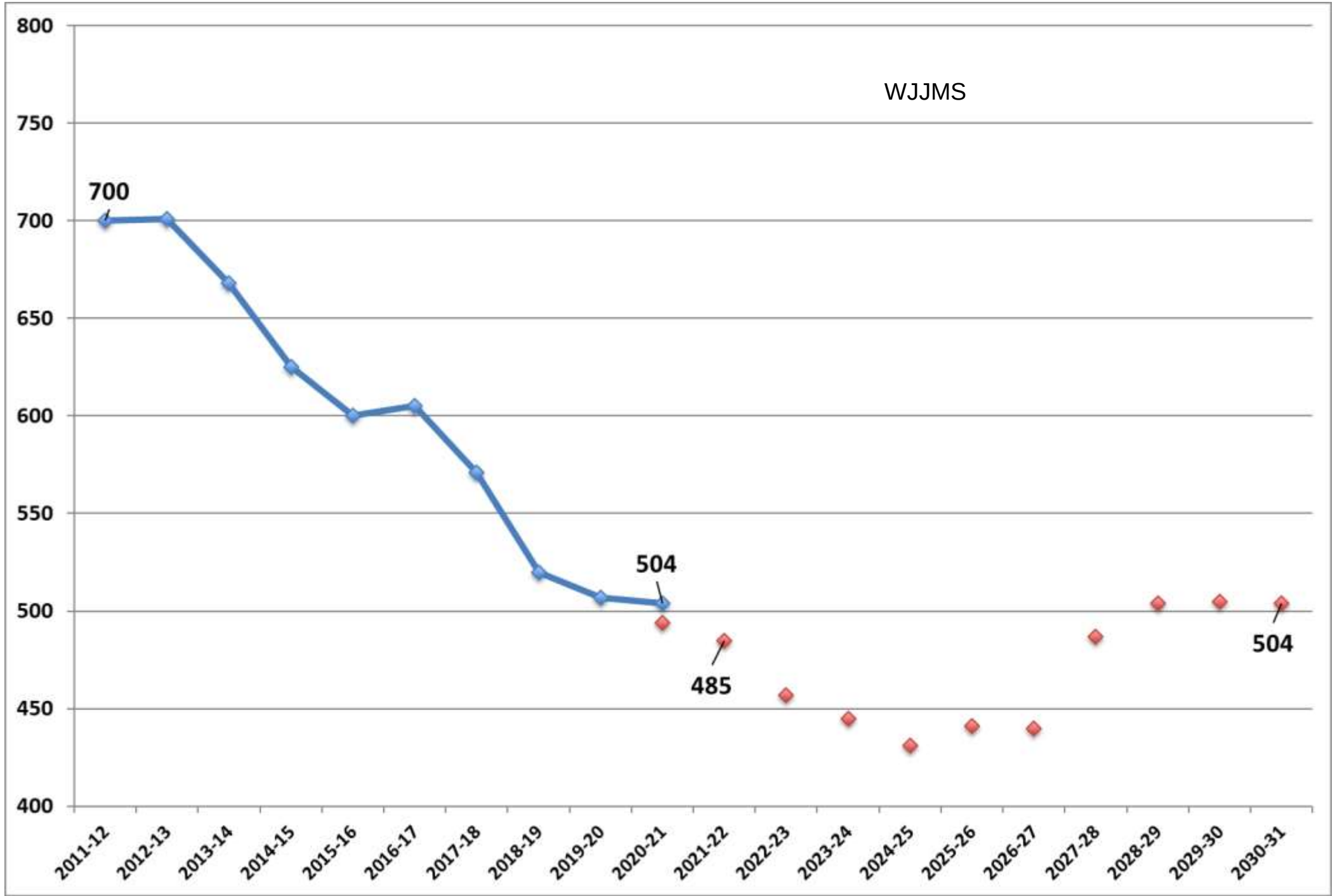
Superintendent's Proposed Budget	$ 42,652,270
Increase from 2020-21	$ 1,335,660
Percent Increase	3.23%

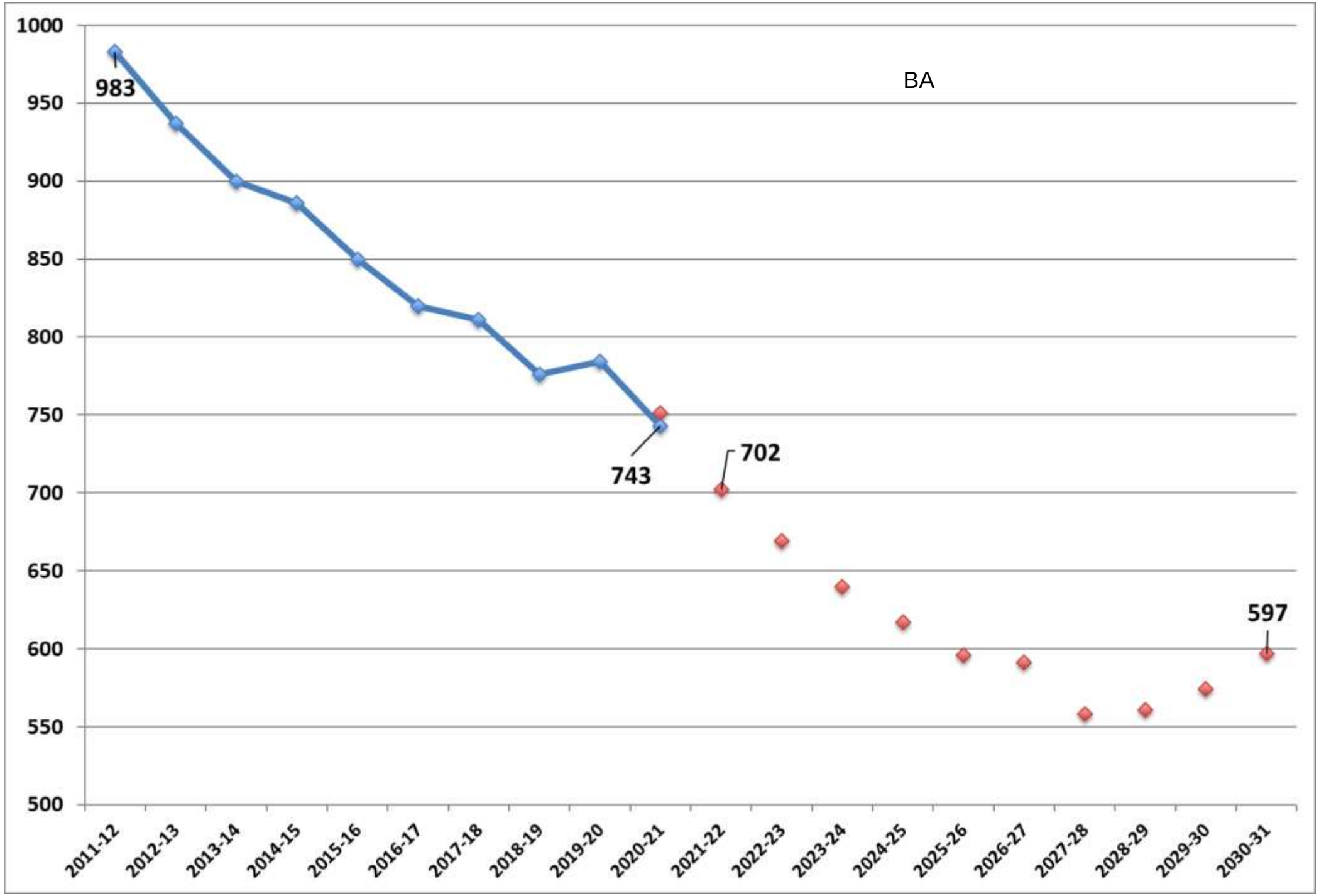
Next Steps

- Budget Workshops March 16 & 23
- Presentation, FAQ, & Video Posted to website by 3/10
- Email questions to budget@colchesterct.org
- Narrative included on PowerPoint Presentation
- Q&A will be included in next workshop


CES
800
750
700
650
600
550
500
450
400
680
571
604
506
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31


JJIS
800
750
700
650
600
550
500
450
400
654
443
432
494
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31


WJJMS
800
750
700
650
600
550
500
450
400
700
504
485
504
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31


BA
1000
950
900
850
800
750
700
650
600
550
500
983
743
702
597
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
2019-20
2020-21
2021-22
2022-23
2023-24
2024-25
2025-26
2026-27
2027-28
2028-29
2029-30
2030-31